

4607

71NANB143050

EST DED MULTI-YEAR BUDGET - SINGLE COMP.

Key Budget dated 9/20/01

	YEAR ONE	YEAR TWO	YEAR THREE	TOTAL
1. OBJECT CLASS CATEGORY				
A. Personnel Salaries / Wages	\$375,000	\$375,000	\$375,000	\$1,125,000
B. Personnel Fringe Benefits (34%)	\$127,500	\$127,500	\$127,500	\$382,500
C. Travel	\$4,000	\$9,000	\$12,000	\$25,000
D. Equipment	\$120,000	\$9,000	\$9,000	\$138,000
E. Materials/Supplies				
F. Subcontractor	\$200,000	\$110,000	\$110,000	\$420,000
G. Other	\$10,000		\$10,000	\$20,000
H. Total Direct Costs (Lines A thru G)	\$836,500	\$630,500	\$643,500	\$2,110,500
I. Total Direct Costs Requested from ATP	\$800,000	\$600,000	\$600,000	\$2,000,000
J. Total Direct Costs Shared by Proposer	\$36,500	\$30,500	\$43,500	\$110,500
K. Total Indirect Costs Absorbed by Proposer	\$6,500	\$500	\$3,500	\$10,500
L. Total Costs (Lines H + K)	\$843,000	\$631,000	\$647,000	\$2,121,000
2. SOURCES OF FUNDS				
A. ATP (Same as Line I)	\$800,000	\$600,000	\$600,000	\$2,000,000
B. PI	\$30,000	\$30,000	\$40,000	\$110,500
C. PI Indirect absorbed costs	\$6,500	\$500	\$3,500	\$10,500
D.				
E. Total Sources of Funds (Same as Line L)	\$843,000	\$631,000	\$647,000	\$2,121,000
3. TASKS				
A. 1 Server hardware install and config	\$419,000			\$419,000
B. 2 Public client design mock-up	\$111,000			\$111,000
C. 3 Program SpiderWeb surface gen	\$111,000			\$111,000
D. 4 Recog, sort Crits, Graph display	\$202,000			\$202,000
E. 5 Write Union/Intersection operator	\$210,500			\$210,500
F. 6 Write saddle crit navigator/editor	\$210,000			\$210,000
G. 7 Write DICOM, up/down load compres/crypt	\$210,500			\$210,500
H. 8 Node warping code		\$214,500		\$214,500
I. 9 Write Level of Detail Management code		\$211,000		\$211,000
J. 10: Install click stream technology on clients		\$221,500		\$221,500
K. Total Costs of All Tasks (Same as Line L)	\$843,000	\$631,000	\$647,000	\$2,121,000

